

Component Detail
Department of Education and Early Development

Component:Foundation Program (141)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	953,250.0	0.0	0.0	867,171.3	867,171.3	867,171.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	953,250.0	0.0	0.0	867,171.3	867,171.3	867,171.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	920,363.9	0.0	0.0	832,080.3	832,080.3	832,080.3	0.0	0.0%
1043 Impact Aid	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,095.1	0.0	0.0	14,300.0	14,300.0	14,300.0	0.0	0.0%
GF Totals	920,363.9	0.0	0.0	832,080.3	832,080.3	832,080.3	0.0	0.0%
Federal Totals	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	12,095.1	0.0	0.0	14,300.0	14,300.0	14,300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,568.5	0.0	0.0	53,019.0	53,019.0	53,019.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,568.5	0.0	0.0	53,019.0	53,019.0	53,019.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	53,568.5	0.0	0.0	53,019.0	53,019.0	53,019.0	0.0	0.0%
GF Totals	53,568.5	0.0	0.0	53,019.0	53,019.0	53,019.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,340.8	0.0	0.0	1,340.8	1,340.8	1,340.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,340.8	0.0	0.0	1,340.8	1,340.8	1,340.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,340.8	0.0	0.0	1,340.8	1,340.8	1,340.8	0.0	0.0%
GF Totals	1,340.8	0.0	0.0	1,340.8	1,340.8	1,340.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
GF Totals	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Special Schools (2735)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,156.0	0.0	0.0	3,132.8	3,132.8	3,132.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,156.0	0.0	0.0	3,132.8	3,132.8	3,132.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,156.0	0.0	0.0	3,132.8	3,132.8	3,132.8	0.0	0.0%
GF Totals	3,156.0	0.0	0.0	3,132.8	3,132.8	3,132.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:School Performance Incentive Program (2841)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,300.0	0.0	0.0	2,300.0	4,800.0	4,800.0	0.0	0.0%
78000 Miscellaneous	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,500.0	1,400.0	0.0	2,500.0	4,800.0	4,800.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,500.0	1,400.0	0.0	2,500.0	4,800.0	4,800.0	0.0	0.0%
GF Totals	2,500.0	1,400.0	0.0	2,500.0	4,800.0	4,800.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Alaska Challenge Youth Academy (2837)

RDU: K-12 Support (53)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,709.0	0.0	0.0	6,082.1	6,082.1	6,082.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,709.0	0.0	0.0	6,082.1	6,082.1	6,082.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,709.0	0.0	0.0	6,082.1	6,082.1	6,082.1	0.0	0.0%
GF Totals	5,709.0	0.0	0.0	6,082.1	6,082.1	6,082.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Executive Administration (2736)

RDU: Education Support Services (400)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	541.0	17.3	0.0	570.0	570.0	570.0	0.0	0.0%
72000 Travel	54.7	0.0	0.0	54.7	54.7	54.7	0.0	0.0%
73000 Services	163.3	0.0	0.0	163.3	163.3	163.3	0.0	0.0%
74000 Commodities	6.4	0.0	0.0	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	765.4	17.3	0.0	794.4	794.4	794.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	743.0	17.3	0.0	772.0	772.0	772.0	0.0	0.0%
1007 I/A Rcpts	22.4	0.0	0.0	22.4	22.4	22.4	0.0	0.0%
GF Totals	743.0	17.3	0.0	772.0	772.0	772.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	22.4	0.0	0.0	22.4	22.4	22.4	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Administrative Services (157)

RDU: Education Support Services (400)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	576.5	24.0	0.0	631.1	631.1	631.1	0.0	0.0%
72000 Travel	5.4	0.0	0.0	5.4	5.4	5.4	0.0	0.0%
73000 Services	630.8	0.0	0.0	618.2	618.2	618.2	0.0	0.0%
74000 Commodities	12.0	0.0	0.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,224.7	24.0	0.0	1,266.7	1,266.7	1,266.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	552.9	24.0	0.0	594.9	594.9	594.9	0.0	0.0%
1007 I/A Rcpts	526.8	0.0	0.0	526.8	526.8	526.8	0.0	0.0%
GF Totals	552.9	24.0	0.0	594.9	594.9	594.9	0.0	0.0%
Federal Totals	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	526.8	0.0	0.0	526.8	526.8	526.8	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Information Services (2148)

RDU: Education Support Services (400)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	493.5	19.7	0.0	515.0	515.0	515.0	0.0	0.0%
72000 Travel	5.2	0.0	0.0	5.2	5.2	5.2	0.0	0.0%
73000 Services	81.4	0.0	0.0	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	8.2	0.0	0.0	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	603.0	19.7	0.0	637.7	637.7	637.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	189.3	19.7	0.0	224.0	224.0	224.0	0.0	0.0%
1007 I/A Rcpts	413.7	0.0	0.0	413.7	413.7	413.7	0.0	0.0%
GF Totals	189.3	19.7	0.0	224.0	224.0	224.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	413.7	0.0	0.0	413.7	413.7	413.7	0.0	0.0%
Positions:								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,200.0	50.0	0.0	1,286.7	1,286.7	1,286.7	0.0	0.0%
72000 Travel	53.6	0.0	0.0	53.6	53.6	53.6	0.0	0.0%
73000 Services	828.3	0.0	0.0	828.3	828.3	828.3	0.0	0.0%
74000 Commodities	7.5	0.0	0.0	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	20,700.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,195.4	50.0	20,700.0	2,182.1	2,182.1	2,182.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,534.1	29.0	20,700.0	1,484.1	1,484.1	1,484.1	0.0	0.0%
1007 I/A Rcpts	661.3	21.0	0.0	698.0	698.0	698.0	0.0	0.0%
GF Totals	1,534.1	29.0	20,700.0	1,484.1	1,484.1	1,484.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	661.3	21.0	0.0	698.0	698.0	698.0	0.0	0.0%
Positions:								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	5,228.6	199.5	0.0	5,701.2	5,701.2	5,701.2	0.0	0.0%
72000 Travel	507.9	0.0	0.0	582.4	567.4	567.4	0.0	0.0%
73000 Services	17,507.4	0.0	0.0	19,310.4	19,095.0	19,095.0	0.0	0.0%
74000 Commodities	146.5	0.0	0.0	157.6	153.0	153.0	0.0	0.0%
75000 Capital Outlay	45.7	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	139,106.5	0.0	0.0	139,111.2	139,161.2	139,161.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	162,542.6	199.5	0.0	164,910.5	164,725.5	164,725.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	156,154.5	-353.8	0.0	155,626.2	155,626.2	155,626.2	0.0	0.0%
1003 G/F Match	240.0	-15.7	0.0	215.4	215.4	215.4	0.0	0.0%
1004 Gen Fund	4,841.1	578.4	0.0	6,896.4	7,556.4	7,556.4	0.0	0.0%
1007 I/A Rcpts	306.8	0.2	0.0	307.2	307.2	307.2	0.0	0.0%
1037 GF/MH	49.4	-9.6	0.0	89.8	39.8	39.8	0.0	0.0%
1092 MHTAAR	300.0	0.0	0.0	250.0	300.0	300.0	0.0	0.0%
1108 Stat Desig	422.8	0.0	0.0	422.8	422.8	422.8	0.0	0.0%
1150 ASLC Div	0.0	0.0	0.0	845.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	228.0	0.0	0.0	257.7	257.7	257.7	0.0	0.0%
GF Totals	5,130.5	553.1	0.0	7,201.6	7,811.6	7,811.6	0.0	0.0%
Federal Totals	156,154.5	-353.8	0.0	155,626.2	155,626.2	155,626.2	0.0	0.0%
Other Totals	1,257.6	0.2	0.0	2,082.7	1,287.7	1,287.7	0.0	0.0%
Positions:								
Permanent Full Time	70	0	0	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,500.0	0.0	0.0	5,000.0	4,500.0	4,500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,500.0	0.0	0.0	5,000.0	4,500.0	4,500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,900.0	0.0	0.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
1150 ASLC Div	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%
GF Totals	3,900.0	0.0	0.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	600.0	0.0	0.0	1,100.0	600.0	600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	341.8	13.9	0.0	366.4	366.4	366.4	0.0	0.0%
72000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	277.2	0.0	0.0	277.2	277.2	277.2	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	663.1	13.9	0.0	687.7	687.7	687.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	5.2	0.0	8.5	8.5	8.5	0.0	0.0%
1007 I/A Rcpts	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	646.7	8.7	0.0	662.8	662.8	662.8	0.0	0.0%
GF Totals	0.0	5.2	0.0	8.5	8.5	8.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	663.1	8.7	0.0	679.2	679.2	679.2	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	578.5	23.2	0.0	619.5	619.5	619.5	0.0	0.0%
72000 Travel	44.7	0.0	0.0	44.7	44.7	44.7	0.0	0.0%
73000 Services	546.6	0.0	0.0	546.6	546.6	546.6	0.0	0.0%
74000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,330.9	0.0	0.0	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	35,515.7	23.2	0.0	35,556.7	35,556.7	35,556.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	35,120.4	11.3	0.0	35,141.3	35,141.3	35,141.3	0.0	0.0%
1003 G/F Match	53.5	2.3	0.0	57.3	57.3	57.3	0.0	0.0%
1004 Gen Fund	0.0	5.9	0.0	9.4	9.4	9.4	0.0	0.0%
1014 Donat Comm	341.8	3.7	0.0	348.7	348.7	348.7	0.0	0.0%
GF Totals	53.5	8.2	0.0	66.7	66.7	66.7	0.0	0.0%
Federal Totals	35,462.2	15.0	0.0	35,490.0	35,490.0	35,490.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	147.9	5.4	0.0	156.2	268.3	268.3	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	25.0	25.0	0.0	0.0%
73000 Services	174.9	0.0	0.0	176.4	341.4	341.4	0.0	0.0%
74000 Commodities	3.0	0.0	0.0	3.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	5,993.3	0.0	0.0	6,593.3	6,593.3	6,593.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,329.1	5.4	0.0	6,938.9	7,246.0	7,246.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	260.2	-2.9	0.0	256.7	256.7	256.7	0.0	0.0%
1004 Gen Fund	6,068.9	8.3	0.0	6,682.2	6,989.3	6,989.3	0.0	0.0%
GF Totals	6,068.9	8.3	0.0	6,682.2	6,989.3	6,989.3	0.0	0.0%
Federal Totals	260.2	-2.9	0.0	256.7	256.7	256.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	2	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Early Learning Programs (2853)

RDU: Teaching and Learning Support (56)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	105.0	4.0	0.0	99.1	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0%
73000 Services	265.0	0.0	0.0	278.0	0.0	0.0	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	400.0	4.0	0.0	407.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	400.0	4.0	0.0	407.1	0.0	0.0	0.0	0.0%
GF Totals	400.0	4.0	0.0	407.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	170.3	7.7	0.0	185.5	185.5	185.5	0.0	0.0%
72000 Travel	20.7	0.0	0.0	20.7	20.7	20.7	0.0	0.0%
73000 Services	60.2	0.0	0.0	58.0	58.0	58.0	0.0	0.0%
74000 Commodities	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	254.7	7.7	0.0	267.7	267.7	267.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2.6	7.7	0.0	15.6	15.6	15.6	0.0	0.0%
1156 Rcpt Svcs	252.1	0.0	0.0	252.1	252.1	252.1	0.0	0.0%
GF Totals	2.6	7.7	0.0	15.6	15.6	15.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	252.1	0.0	0.0	252.1	252.1	252.1	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	384.8	15.7	0.0	412.4	412.4	412.4	0.0	0.0%
72000 Travel	28.6	0.0	0.0	28.6	28.6	28.6	0.0	0.0%
73000 Services	307.6	0.0	0.0	307.6	307.6	307.6	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	734.2	0.0	0.0	734.2	774.2	774.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,465.2	15.7	0.0	1,492.8	1,532.8	1,532.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	643.5	0.0	0.0	643.5	643.5	643.5	0.0	0.0%
1003 G/F Match	600.8	9.0	0.0	615.9	655.9	655.9	0.0	0.0%
1004 Gen Fund	0.0	6.7	0.0	12.5	12.5	12.5	0.0	0.0%
1005 GF/Prgm	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%
1108 Stat Desig	180.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	611.7	15.7	0.0	639.3	679.3	679.3	0.0	0.0%
Federal Totals	643.5	0.0	0.0	643.5	643.5	643.5	0.0	0.0%
Other Totals	210.0	0.0	0.0	210.0	210.0	210.0	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	3,131.1	37.4	0.0	3,254.4	3,228.4	3,228.4	0.0	0.0%
72000 Travel	215.5	0.0	0.0	215.5	215.5	215.5	0.0	0.0%
73000 Services	3,464.0	0.0	0.0	3,849.1	3,743.9	3,743.9	0.0	0.0%
74000 Commodities	114.8	0.0	0.0	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	16.5	0.0	0.0	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,941.9	37.4	0.0	7,450.3	7,319.1	7,319.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,002.8	332.8	0.0	3,932.9	3,801.7	3,801.7	0.0	0.0%
1007 I/A Rcpts	3,881.7	-295.4	0.0	3,460.0	3,460.0	3,460.0	0.0	0.0%
1156 Rcpt Svcs	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
GF Totals	3,002.8	332.8	0.0	3,932.9	3,801.7	3,801.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,939.1	-295.4	0.0	3,517.4	3,517.4	3,517.4	0.0	0.0%
Positions:								
Permanent Full Time	36	0	0	34	34	34	0	0.0%
Permanent Part Time	11	0	0	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	605.7	0.0	0.0	623.0	617.8	617.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	217.5	0.0	0.0	217.5	217.5	217.5	0.0	0.0%
74000 Commodities	244.3	0.0	0.0	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.5	0.0	0.0	1,084.8	1,079.6	1,079.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,067.5	0.0	0.0	1,084.8	1,079.6	1,079.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,067.5	0.0	0.0	1,084.8	1,079.6	1,079.6	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,661.2	0.0	0.0	1,911.2	1,861.2	1,861.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,661.2	0.0	0.0	1,911.2	1,861.2	1,861.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,635.2	0.0	0.0	1,885.2	1,835.2	1,835.2	0.0	0.0%
1007 I/A Rcpts	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
GF Totals	1,635.2	0.0	0.0	1,885.2	1,835.2	1,835.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,499.7	104.6	0.0	2,679.5	2,679.5	2,679.5	0.0	0.0%
72000 Travel	32.0	0.0	0.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	804.3	0.0	0.0	804.3	804.3	804.3	0.0	0.0%
74000 Commodities	428.8	0.0	0.0	428.8	428.8	428.8	0.0	0.0%
75000 Capital Outlay	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,786.8	0.0	0.0	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,560.6	104.6	0.0	5,740.4	5,740.4	5,740.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,045.5	0.0	0.0	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,093.8	104.6	0.0	4,273.6	4,273.6	4,273.6	0.0	0.0%
1005 GF/Prgm	63.0	0.0	0.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	158.3	0.0	0.0	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	4,156.8	104.6	0.0	4,336.6	4,336.6	4,336.6	0.0	0.0%
Federal Totals	1,045.5	0.0	0.0	1,045.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	358.3	0.0	0.0	358.3	358.3	358.3	0.0	0.0%
Positions:								
Permanent Full Time	35	0	0	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Archives (977)

RDU: Alaska Library and Museums (386)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	823.3	34.9	0.0	883.3	883.3	883.3	0.0	0.0%
72000 Travel	21.9	0.0	0.0	21.9	21.9	21.9	0.0	0.0%
73000 Services	32.5	0.0	0.0	115.2	115.2	115.2	0.0	0.0%
74000 Commodities	63.0	0.0	0.0	63.0	63.0	63.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	940.7	34.9	0.0	1,083.4	1,083.4	1,083.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	810.7	34.9	0.0	953.4	953.4	953.4	0.0	0.0%
1007 I/A Rcpts	90.0	0.0	0.0	90.0	90.0	90.0	0.0	0.0%
GF Totals	810.7	34.9	0.0	953.4	953.4	953.4	0.0	0.0%
Federal Totals	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	90.0	0.0	0.0	90.0	90.0	90.0	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	1,188.8	47.0	0.0	1,268.6	1,268.6	1,268.6	0.0	0.0%
72000 Travel	10.5	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
73000 Services	391.8	0.0	0.0	394.8	394.8	394.8	0.0	0.0%
74000 Commodities	53.3	0.0	0.0	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	0.0	0.0	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,750.0	47.0	0.0	1,832.8	1,832.8	1,832.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,337.2	45.5	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%
1156 Rcpt Svcs	352.8	1.5	0.0	355.1	355.1	355.1	0.0	0.0%
GF Totals	1,337.2	45.5	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%
Federal Totals	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	352.8	1.5	0.0	355.1	355.1	355.1	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	14	13	13	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	7,842.0	356.2	0.0	8,424.6	8,424.6	8,424.6	0.0	0.0%
72000 Travel	117.7	0.0	0.0	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,323.0	0.0	0.0	3,682.0	3,682.0	3,682.0	0.0	0.0%
74000 Commodities	86.8	0.0	0.0	86.8	86.8	86.8	0.0	0.0%
75000 Capital Outlay	21.4	0.0	0.0	21.4	21.4	21.4	0.0	0.0%
77000 Grants, Benefits	340.0	0.0	0.0	340.0	340.0	340.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,730.9	356.2	0.0	12,672.5	12,672.5	12,672.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	140.0	0.0	0.0	470.0	470.0	470.0	0.0	0.0%
1092 MHTAAR	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1106 P-Sec Rcpt	11,290.9	356.2	0.0	11,902.5	11,902.5	11,902.5	0.0	0.0%
1108 Stat Desig	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	140.0	0.0	0.0	470.0	470.0	470.0	0.0	0.0%
Other Totals	11,590.9	356.2	0.0	12,202.5	12,202.5	12,202.5	0.0	0.0%
Positions:								
Permanent Full Time	102	0	0	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component:WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,698.0	0.0	0.0	2,130.1	2,130.1	2,130.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,698.0	0.0	0.0	2,130.1	2,130.1	2,130.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,698.0	0.0	0.0	2,130.1	2,130.1	2,130.1	0.0	0.0%
GF Totals	1,698.0	0.0	0.0	2,130.1	2,130.1	2,130.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%